

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2003	2004	2005	2007	Thru December 2007
Staffing					
Full-Time Employees					
Part-Time Employees					
Seasonal Employees					
Operating Budget					
Personal Services					
Purchase of Services					
Technical & Professional Svs					
Supplies	0.00	0.00	0.00	0.00	0.00
Other Chgs & Expenditures					
Total Operating Budget	0.00	0.00	0.00	0.00	0.00
Encumbered Operating Expenses	1,500.00				

Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
Personal Services					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
- - - - Total Pers Svs	0.00%	0.00%	0.00%	0.00%	0.00%
All Non-Personal Services					
Quarter 1 ending Sept 30	0.00%	0.00%	0.00%	0.00%	0.00%
Quarter 2 ending Dec 31	0.00%	0.00%	0.00%	0.00%	0.00%
Quarter 3 ending March 31	0.00%	0.00%	0.00%	0.00%	0.00%
Quarter 4 ending June 30	0.00%	0.00%	0.00%	0.00%	0.00%
Encumbrances for Year	0.00%	100.00%	0.00%	0.00%	
Closed to Fund Balance	100.00%	0.00%	100.00%	100.00%	
- - - - Total Non Pers Svs	100.00%	100.00%	100.00%	100.00%	0.00%
Capital Equip/Projects Expended					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
- - - - Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

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Personnel Board

Classification Program	Tn Adm Recommended 1,000.00	Dept Requests 1,000.00	Expended thru Dec 31, 2006 0.00	2007 Appropriated 1,000.00	2006 Actual 0.00	2005 Actual 0.00	2004 Actual 0.00	2003 Actual 0.00
OTHER CHARGES/EXPENDITURES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
BUDGET TOTAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00